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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Missile Defense Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	286.142	306.185	276.338	-	276.338	127.235	113.677	47.718	56.193	Continuing	Continuing
MD68: <i>AEGIS Ashore</i>	286.142	295.101	245.211	-	245.211	120.817	85.628	45.358	53.337	Continuing	Continuing
MT68: <i>Aegis Ashore Test</i>	-	-	17.100	-	17.100	-	22.500	-	-	0.000	39.600
MD40: <i>Program-Wide Support</i>	-	11.084	14.027	-	14.027	6.418	5.549	2.360	2.856	Continuing	Continuing

Note

N/A

A. Mission Description and Budget Item Justification

This program supports the development of a land based Standard Missile-3 capability, hereafter referred to as Aegis Ashore. On 17 September 2009, the President announced an overarching plan to provide regional missile defense to U.S. deployed forces, allies and partners in Europe called the European Phased Adaptive Approach (EPAA). The United States will also pursue phased adaptive approaches in the Asia Pacific and the Middle East by building on current efforts. The PAA envisions tailoring U.S. Ballistic Missile Defense capabilities to specific theater needs to enhance integrated regional missile defenses to protect defended assets against medium, intermediate, and ultimately intercontinental range ballistic missiles. Within this policy, a European PAA specifically addresses a timeline to deploy a mix of afloat and land-based BMD capabilities. Aegis Ashore represents one of these land-based capabilities.

Phase I OF EPAA (2011 timeframe): Focuses on the protection against short and medium-range ballistic missiles. As part of phase 1, which is already underway, the United States has deployed multi-mission Aegis ships with BMD capability and the SM-3 Block IA missile. Phase I also included establishing a separate forward-based AN/TPY-2 radar in Turkey to provide a cue to multi-mission Aegis ships with BMD capability and to future Aegis Ashore sites for launch on remote engagements.

Phase II OF EPAA (2015 timeframe): Deploys the first land-based BMD configuration (Aegis Ashore) in Romania, and deploys the SM-3 Block IB on land at the Aegis Ashore site and at sea on multi-mission Aegis ships with BMD capability.

Phase III OF EPAA (2018 timeframe): Deploys a second land based Aegis Ashore in Poland, and introduces an upgraded Standard Missile, the SM-3 Block IIA. This missile brings improved coverage against medium and intermediate range ballistic threats, and extends coverage to the bulk of the European continent.

Phase IV OF EPAA (2020 timeframe): Deploys another upgraded missile, the SM-3 Block IIB, to provide region-wide coverage as well as limited capabilities against a potential ICBM threat from the Middle East.

Aegis Ashore is a key component of Phases II and III in the European PAA and will provide Aegis Missile Defense capability against short and medium range ballistic missiles in an ashore configuration. It will be similar to the Aegis At-Sea BMD capability inherent in the DDG-113 series of the Arleigh Burke Class Destroyers to

UNCLASSIFIED

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facilitate training and logistical support by the lead service, Navy. Aegis Ashore essentially re-hosts the required BMD components of a Navy Destroyer in an ashore configuration to include SPY RADAR, Vertical Launch System, computing infrastructure, C4I systems, and operator consoles. It will provide sophisticated engagement strategies. Aegis Ashore can adapt to the threat and can be deployed/redeployed worldwide to areas needed to provide persistent coverage for the Geographic Combatant Commanders.

The initial Aegis Ashore Missile Defense System (AAMDS) will be deployed to Romania in 2015. A second AAMDS will be deployed to Poland in 2018 as part of the EPAA.

MDA approved the acquisition strategy in FY 2010.

MD40 consists of Program-Wide Support (PWS) non-headquarters management costs in support of MDA functions and activities across the entire Ballistic Missile Defense System (BMDS).

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
Previous President's Budget	281.378	306.595	149.320	-	149.320
Current President's Budget	286.142	306.185	276.338	-	276.338
Total Adjustments	4.764	-0.410	127.018	-	127.018
• Congressional General Reductions	-1.932	-0.410			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	7.784	-			
• SBIR/STTR Transfer	-1.788	-			
• Other Adjustment	0.700	-	127.018	-	127.018

Change Summary Explanation

FY 2011 increase of \$7.784M and FY 2013 increase of \$127.018M reflects a realignment of Department of Defense priorities to ensure the program is ready on Presidential timeline.

UNCLASSIFIED

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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
MD68: <i>AEGIS Ashore</i>	286.142	295.101	245.211	-	245.211	120.817	85.628	45.358	53.337	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0		0	0	0	0	0		

Note

N/A

A. Mission Description and Budget Item Justification

The Aegis Ashore project will provide Aegis Missile Defense capability against short and medium range ballistic missiles in an ashore configuration. It will be similar to the Aegis At-Sea BMD capability inherent in the DDG-113 series of the Arleigh Burke Class Destroyers to facilitate training and logistical support by the lead service, Navy. Aegis Ashore will re-host the required BMD components of a Navy Destroyer in an ashore configuration to include SPY RADAR, Vertical Launch System, computing infrastructure, C4I systems, and operator consoles.

In 2013/2014, the Aegis Ashore program office will install the Aegis Ashore Missile Defense Test Complex (AAMDTC) at Pacific Missile Range Facility (PMRF) on Kauai, Hawaii to provide proof of concept, system verification and validation of the first shore-based operation and support deployment decisions. The AAMDTC will also be used to support development and testing of future upgrades incremental capabilities and will provide the critical feedback required for refinement of the shore-based system architecture such that Initial Operational Capability (IOC) is achieved by 2015 in accordance with the MDA schedule for Aegis Ashore, and in accordance with the National Defense Authorization Act (NDAA) for FY 2011.

Deployed sites, referred to as an Aegis Ashore Missile Defense System (AAMDS) will be able to be modified to support future computer program and missile variant in accordance with the Phased Adaptive Approach (PAA). The initial AAMDS will be deployed to Romania in 2015 and will employ Advanced Capability Build 12 (ACB 12)/Aegis BMD 5.0 and SM-3 Block 1B. A second AAMDS will be deployed to Poland in 2018 in accordance with the PAA. This site will provide an Aegis Ashore exoatmospheric defense against short to medium and intermediate range ballistic missile threats in the later stages of flight. If threat dictates, additional systems could be procured and deployed globally to support Geographic Combatant Commanders. The deployed sites will be capable of being upgraded to address current and future ballistic missile threats.

The Aegis Ashore Radar Deckhouse will be fabricated, erected and used to test the Pacific Missile Range Facility (PMRF) equipment at the Lockheed Martin Moorestown, NJ campus. The associated foundation and utilities at Moorestown will be funded by RDT&E under the authority of 10 USC 2353. Once the PMRF equipment testing is completed in the NJ Deckhouse, the PMRF equipment will be shipped to PMRF, where it will be installed and integrated into an identical deckhouse located at the PMRF. The Aegis Ashore Deckhouse at NJ will be subsequently used for the first host nation. This dual deckhouse approach is required to reduce risk at PMRF and will result in fabrication and construction efficiencies.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2011	FY 2012	FY 2013
Title: AWS Development	256.869	260.379	213.821

UNCLASSIFIED

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
<i>Articles:</i>		0	0	0
Description: See Description Below				
FY 2011 Accomplishments:				
<ul style="list-style-type: none"> -Completed System Requirements Review -Completed AAMDS Design -Conducted System Design Review -Conducted Preliminary Design Review -Procured long lead material for PMRF/removable enclosures/deckhouse -Conducted development trades to support deployment decisions -Started construction at PMRF -Started construction in New Jersey -Conducted Critical Design Review -Started Integration and Test in New Jersey -Procured Spares -Modification of test missiles to meet PMRF testing requirements 				
FY 2012 Plans:				
<ul style="list-style-type: none"> -Award Deckhouse Fabrication Contract -Deliver Weapon System and equipment skids to New Jersey -Deliver Multi-Mission Signal Processor (MMSP) #1 -Procure long lead material for Host Nation (HN) 1 -Ship Deckhouse and Aegis Weapon System components to Hawaii 				
FY 2013 Plans:				
<ul style="list-style-type: none"> -Complete Construction of Host Nation 1 Deckhouse in New Jersey -Complete Integration and test of PMRF Weapon System in New Jersey -Complete installation of Deckhouse, Deckhouse Support Building, and Launcher at PMRF -Deliver equipment to Pacific Missile Range Facility (PMRF) -Deliver Weapon System and equipment skids to PMRF -Conduct Aegis Light-Off of completely integrated system -Complete Integration and Test in PMRF -Deliver Host Nation 1 Weapon System and equipment skids for Integration and Testing in New Jersey 				
Title: Global Deployment Operations		18.898	23.299	24.189

UNCLASSIFIED

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
<i>Articles:</i>		0	0	0
Description: See Description Below				
FY 2011 Accomplishments: This effort provides operations support across all MDA Global Deployments. It provides for civilian salaries and travel. In addition, it provides other technical and business operations support services, technical oversight, and performance analysis provided by Federally Funded Research and Development Centers (FFRDCs) and Advisory & Assistance Services.				
FY 2012 Plans: This effort will continue to provide operations support as described for FY 2011. FFRDC analysis will ramp up to support integration, testing, and check-out for the Hawaii site.				
FY 2013 Plans: -Provide operations support for all MDA Global Deployments to include civilian salaries, Contractor Support Services (CSS), FFRDC and travel. Manpower and travel requirements ramp up to support Romania site activation				
Title: Site Activation		10.375	11.423	7.201
<i>Articles:</i>		0	0	0
Description: See Description Below				
FY 2011 Accomplishments: -Continued feasibility assessments in support of site selection Aegis Ashore in Romania. -Began Site Activation for Aegis Ashore Missile Defense Test Complex at PMRF.				
FY 2012 Plans: -Continue Site Activation for Aegis Ashore site.				
FY 2013 Plans: -Continue Site Activation for Aegis Ashore site at PMRF. -Begin Site Activation for Aegis Ashore site in Romania.				
Accomplishments/Planned Programs Subtotals		286.142	295.101	245.211

UNCLASSIFIED

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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603884C: <i>Ballistic Missile Defense Sensors</i>	389.259	222.075	347.012		347.012	327.342	362.520	341.780	326.095	Continuing	Continuing
• 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	999.068	85.569	0.000		0.000	0.000	0.000	0.000	0.000	0.000	1,084.637
• 0603890C: <i>BMD Enabling Programs</i>	401.113	415.048	362.711		362.711	339.197	373.346	395.350	394.085	Continuing	Continuing
• 0603892C: <i>AEGIS BMD</i>	1,530.767	988.928	992.407		992.407	960.870	950.097	1,030.201	958.680	Continuing	Continuing
• 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management & Communication</i>	454.440	363.640	366.552		366.552	376.116	383.055	358.431	364.725	Continuing	Continuing
• 0603902C: <i>Next Generation Aegis Missile (Standard Missile-3 Block IIB (SM-3 IIB))</i>	0.000	13.443	224.077		224.077	295.248	455.373	508.356	430.239	Continuing	Continuing
• 0604881C: <i>AEGIS SM-3 Block IIA Co-Development</i>	299.767	473.843	420.630		420.630	273.926	200.699	185.007	46.103	Continuing	Continuing

D. Acquisition Strategy

Aegis Ashore awarded a contract for an Aegis Ashore Engineering Agent (AAEA). Broadly stated, the AAEA is responsible for the design, development, integration and test of the Aegis Weapons System capability into a reconstitutable deckhouse. Furthermore, the AAEA will support deployment to PMRF and Host Nations.

Aegis Ashore intends to utilize existing Navy hardware contracts to the maximum extent possible. Competition will be used for acquiring any products or services by FY 2015.

Aegis Ashore will award one contract using both RDT&E and MILCON appropriations for the fabrication and installation of the AA Deckhouse, Launch Facility, and Deckhouse Support Building. This will be a competitive award.

Competition is the intended Acquisition Strategy for PAA Phase III and IV.

E. Performance Metrics

N/A

UNCLASSIFIED

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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
AWS Development and Hardware - MD68	SS/CPAF	Lockheed Martin:Moorestown, NJ and NAVSEA	228.374	197.903	Jan 2012	148.651	Jan 2013	-		148.651	Continuing	Continuing	Continuing
AWS Development Technical Design Agent- MD68 - 20117143581595	MIPR	JHU/APL:Columbia, MD	7.100	4.291	Nov 2011	3.970	Nov 2012	-		3.970	Continuing	Continuing	Continuing
AWS Development Design, SEPM, ILS, Test Integration - MD68 - 20117143581602	MIPR	NSWC PHD:Port Hueneme, CA	5.000	3.208	Nov 2011	4.967	Nov 2012	-		4.967	Continuing	Continuing	Continuing
AWS Development AWS Design, SEPM, Integration , Test and Certification - MD68 - 20117143581603	MIPR	NSWC Dahlgren:Dahlgren, VA	15.007	12.310	Nov 2011	16.000	Nov 2012	-		16.000	Continuing	Continuing	Continuing
AWS Development VLS Design and Hardware - MD68	MIPR	NAVSEA-LM/ BAE:Baltimore and Minneapolis	5.100	11.592	Dec 2011	7.000	Dec 2012	-		7.000	Continuing	Continuing	Continuing
AWS Development AWS Deckhouse design and engineering - MD68	MIPR	Huntsville, AL:NAVFAC	1.000	22.715	Dec 2011	13.033	Dec 2012	-		13.033	Continuing	Continuing	Continuing
AWS Development Flight Safety Support - MD68	SS/CPAF	Raytheon:Tucson, AZ	8.800	8.360	Dec 2011	-		-		-	Continuing	Continuing	Continuing
AWS Development C4I (SW, T&E, Spares, SEPM, ILS) - MD68	MIPR	SPAWAR:San Diego, CA	6.100	-		6.000	Oct 2012	-		6.000	Continuing	Continuing	Continuing
AWS Development Deckhouse - MD68	MIPR	NAVFAC:HI	25.500	-		14.200	Oct 2012	-		14.200	Continuing	Continuing	Continuing
Global Deployment Operations Global Deployment Operations - MD68	MIPR	NA:Huntsville, AL	18.898	23.299	Oct 2011	24.189	Oct 2012	-		24.189	Continuing	Continuing	Continuing
Site Activation Site Activation - MD68	MIPR	NA:Huntsville, AL	9.441	11.423	Nov 2011	7.201	Nov 2012	-		7.201	Continuing	Continuing	Continuing
Subtotal			330.320	295.101		245.211		-		245.211			

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Missile Defense Agency **DATE:** February 2012

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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			

Remarks
FY 2012 increase attributable to Non-Tactical Hardware and Technical Design Agent requirements.

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Remarks
N/A

Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Remarks
N/A

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Missile Defense Agency							DATE: February 2012				
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	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	330.320	295.101		245.211		-		245.211			

Remarks

NA

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Missile Defense Agency		DATE: February 2012
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UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Missile Defense Agency		DATE: February 2012
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Aegis Ashore Critical Design Review	1	2012	1	2012
AA ALO 1 (Moorestown, NJ)	2	2013	2	2013
AA ALO 2 (PMRF)	1	2014	1	2014
ALO 3 (HN1)	4	2015	4	2015
Engineering Assessment	3	2013	3	2013

UNCLASSIFIED

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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
MT68: <i>Aegis Ashore Test</i>	-	-	17.100	-	17.100	-	22.500	-	-	0.000	39.600
Quantity of RDT&E Articles	0	0	0		0	0	0	0	0		

Note

N/A

A. Mission Description and Budget Item Justification

In 2013/2014, the Aegis Ashore program office will install the Aegis Ashore Missile Defense Test Complex (AAMDTC) at Pacific Missile Range Facility (PMRF) on Kauai, Hawaii to provide proof of concept, system verification and validation of the first shore-based operation, support deployment decisions and upgrade of future incremental capabilities. The Aegis Ashore Missile Defense System (AAMDS) will use Advanced Capability Build (ACB) 12/Aegis BMD 5.0 and SM-3 Block IB being developed by the USN and MDA to be certified in 2014 and will provide the critical feedback required for refinement of the shore-based system architecture such that Initial Operational Capability (IOC) is achieved by 2015 in accordance with the MDA schedule for Aegis Ashore, and in accordance with the National Defense Authorization Act (NDAA) for FY 2011. This site will be able to be modified to support future computer program and missile variants.

Aegis Ashore will leverage the proven Aegis BMD capability and deploy to the first host nation site in 2015. This initial site will employ ACB 12/Aegis BMD 5.0 and SM-3 Block 1B and will be capable of being upgraded in accordance with the Phased Adaptive Approach (PAA). A second system will be deployed in 2018 to a different location. This will provide an Aegis Ashore exoatmospheric defense against short to medium and intermediate range ballistic missile threats in the later stages of flight. If threat dictates, additional systems could be procured and deployed globally to support Geographic Combatant Commanders. The deployed sites will be capable of being upgraded to address current and future ballistic missile threats. The Aegis Ashore Radar Deckhouse will be fabricated, erected and used to test the PMRF equipment at the Lockheed Martin Moorestown, NJ campus. The associated foundation and utilities at Moorestown will be funded by RDT&E under the authority of 10 USC 2353. Once the PMRF equipment testing is completed in the NJ Deckhouse, the PMRF equipment will be shipped to PMRF, where it will be installed and integrated into an identical deckhouse located at the PMRF. The Aegis Ashore Deckhouse at NJ will be subsequently used for the first host nation. This dual deckhouse approach is required to reduce risk at PMRF and will result in fabrication and construction efficiencies.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2011	FY 2012	FY 2013
Title: Conduct AACTV-01 (DT Assist Event)	-	-	17.100
Articles:	0	0	0
Description: See Description Below			
FY 2011 Accomplishments: FY 2011 efforts funded in MD68.			
FY 2012 Plans:			

UNCLASSIFIED

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
FY 2012 efforts funded in MD68				
FY 2013 Plans: -Prepare for and conduct BMDS Flight and Ground Test events as reflected in the IMTP and the Exhibit R-4 schedule.				
Accomplishments/Planned Programs Subtotals		-	-	17.100
C. Other Program Funding Summary (\$ in Millions) N/A				
D. Acquisition Strategy N/A				
E. Performance Metrics N/A				

UNCLASSIFIED

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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Conduct AACTV-01 (DT Assist Event) Aegis Ashore Test MT68	MIPR	PMRF:Barking Sands Kauai, HI	-	-		6.025	May 2013	-		6.025	Continuing	Continuing	Continuing
Conduct AACTV-01 (DT Assist Event) Aegis Ashore Test MT68 - 20111219347329	MIPR	NSWC/ PHD:Pt. Heuneme, CA	-	-		1.950	May 2013	-		1.950	Continuing	Continuing	Continuing
Conduct AACTV-01 (DT Assist Event) Aegis Ashore Test MT68	MIPR	NAWC/ PM :Pt. Mugu, CA	-	-		1.500	May 2013	-		1.500	Continuing	Continuing	Continuing
Conduct AACTV-01 (DT Assist Event) Aegis Ashore Test MT68 - 201112193488909	MIPR	JHU/ APL :Laurel, MD	-	-		2.325	May 2013	-		2.325	Continuing	Continuing	Continuing
Conduct AACTV-01 (DT Assist Event) Aegis Ashore Test MT68	C/CPAF	L3 Communications :Waco, TX	-	-		0.850	Jul 2013	-		0.850	Continuing	Continuing	Continuing
Conduct AACTV-01 (DT Assist Event) Aegis Ashore Test MT68 - 201112193501551	MIPR	Aegis BMD:VA, CA, MA, MD	-	-		4.450	May 2013	-		4.450	Continuing	Continuing	Continuing
Subtotal			-	-		17.100		-		17.100			

Remarks

N/A

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Remarks

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Missile Defense Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>	PROJECT MT68: <i>Aegis Ashore Test</i>
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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Remarks
N/A

Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Remarks
N/A

	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
		Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Project Cost Totals		-		-		17.100		-		17.100	

Remarks
NA

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Missile Defense Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>	PROJECT MT68: <i>Aegis Ashore Test</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Missile Defense Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>	PROJECT MT68: <i>Aegis Ashore Test</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
AA CTV-01 (Aegis Ashore Flight Test)	2	2014	2	2014
AA FTM-01 (Aegis Ashore Intercept Flight Test)	4	2014	4	2014
AA FTM-02 (Aegis Ashore Intercept Flight Test)	4	2014	4	2014
FTO-02 (Aegis/ THADD/ Patriot Multiple Engagement Flight Test)	4	2015	4	2015

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Missile Defense Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>	PROJECT MD40: <i>Program-Wide Support</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
MD40: <i>Program-Wide Support</i>	-	11.084	14.027	-	14.027	6.418	5.549	2.360	2.856	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0		0	0	0	0	0		

Note

In FY 2013, Program Wide Support reflects a proportional decrease as a result of decreases to the Land-Based SM-3.

A. Mission Description and Budget Item Justification

Program-Wide Support (PWS) contains non-headquarters management costs in support of MDA functions and activities across the entire Ballistic Missile Defense System (BMDS). Includes Government Civilians, Advisory and Assistance Services, and Federally Funded Research and Development contracts (FFRDC) providing integrity and oversight of the BMDS as well as, supporting MDA in enabling the development and evaluation of technologies that will respond to the changing threat. In addition, includes Global Deployment personnel and support performing deployment site preparation and activation. Other costs included provide facility capabilities for MDA Executing Agent locations (with the exception of Federal Office Building 2 after FY 2011), such as physical and technical security, legal services, travel and agency training, office and equipment leases, rents and utilities, data and unified communications support, supplies and maintenance, logistics and central property management of equipment, and similar operating expenses. Also includes legal settlements, and foreign currency fluctuations on a limited number of foreign contracts. In keeping with congressional intent, PWS is allocated on a pro-rata basis and therefore, fluctuates by year based on the total MDA budget.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2011	FY 2012	FY 2013
Title: Civilian Salaries and Support	-	11.084	14.027
Articles:	0	0	0
Description: See Description Below			
FY 2011 Accomplishments: Budget Project MD40 did not exist in FY 2011.			
FY 2012 Plans: See paragraph A, Mission Description and Budget Item Justification			
FY 2013 Plans: See paragraph A, Mission Description and budget item justification.			
Accomplishments/Planned Programs Subtotals	-	11.084	14.027

C. Other Program Funding Summary (\$ in Millions)

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Missile Defense Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>	MD40: <i>Program-Wide Support</i>

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A